

4200 Department of Alcohol and Drug Programs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$166	\$-	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$162	\$-	\$-
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,771	\$-	\$-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.90	-48	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$1,747	\$-	\$-
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$1,593	\$-	\$-
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,366	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	12	-	-
Adjustment per Section 3.90	-29	-	-
Totals Available	\$1,353	\$-	\$-
Unexpended balance, estimated savings	-142	-	-
TOTALS, EXPENDITURES	\$1,211	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,382	\$-	\$-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	11	-	-
Adjustment per Section 3.90	-27	-	-
Totals Available	\$4,369	\$-	\$-
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$4,270	\$-	\$-
0816 Audit Repayment Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71	\$-	\$-
Totals Available	\$71	\$-	\$-
Unexpended balance, estimated savings	-67	-	-
TOTALS, EXPENDITURES	\$4	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,512	\$-	\$-
Allocation for employee compensation	81	-	-

* Dollars in thousands, except in Salary Range.

4200 Department of Alcohol and Drug Programs

	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
Adjustment per Section 3.60	257	-	-
Adjustment per Section 3.90	-638	-	-
Adjustment per Section 15.25	-6	-	-
Budget Adjustment	-1	-	-
TOTALS, EXPENDITURES	\$21,205	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$553	\$-	\$-
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$-	\$-
TOTALS, EXPENDITURES	\$159	\$-	\$-
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,915	\$-	\$-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	46	-	-
Adjustment per Section 3.90	-114	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$3,860	\$-	\$-
Unexpended balance, estimated savings	-202	-	-
TOTALS, EXPENDITURES	\$3,658	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$32,815	\$-	\$-
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$33,900	\$-	\$-
104 Budget Act appropriation	0	-	-
TOTALS, EXPENDITURES	\$33,900	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,000	\$-	\$-
TOTALS, EXPENDITURES	\$4,000	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$223,380	\$-	\$-
Budget Adjustment	-5,428	-	-
104 Budget Act appropriation	17,054	-	-
TOTALS, EXPENDITURES	\$235,006	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,502	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$284,408	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$317,223	\$-	\$-

* Dollars in thousands, except in Salary Range.